## Town of Webster Highway Department

#### Project Budget









#### Project Update



Design – 50% Complete



Construction
Documents ready
for June 2023 Bid



SEQRA Complete: No Significant Impact, Negative Declaration



Potential start of construction August 2023



Bonding resolution



Building ready to occupy 2025

Initial Scope Identified <u>needed</u> site and building improvements to be constructed by contractors.

# Project Budget Process

Budget Review Initial Project scope was estimated by Campus Construction. Bid Alternates were identified by Campus and MRB Group.

Re-scope

Town identified items that could be phased out or self-performed to reduce overall Capital Project Cost. This also included refinement of the incidental budget

Proposed

Budget

(to be bonded)

Capital Project scope determined.

(Initial Scope minus self-performance, bid alternate, and revised incidental costs)

\*Scope: The term scope, used throughout this presentation, is a list of construction activities that are to be completed as a part of the project.

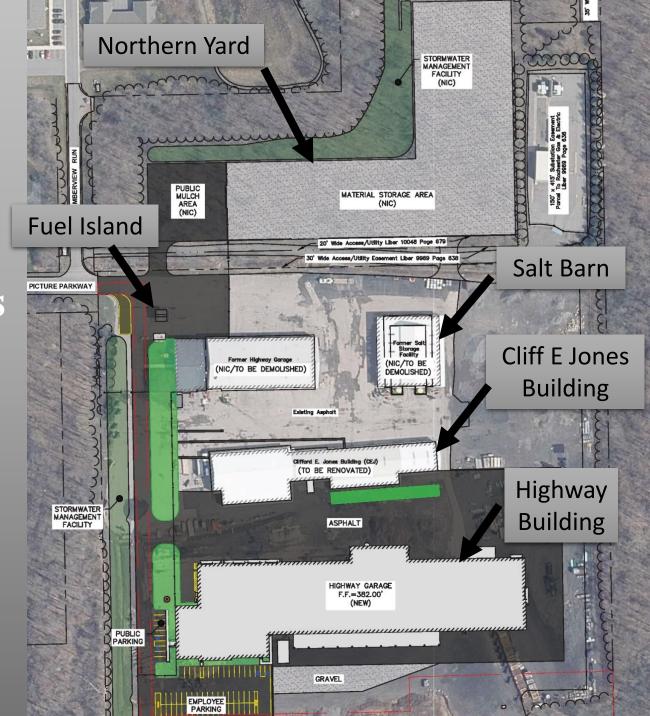
### Initial Project Scope

#### > Northern Yard

- ✓ Stone surface yard space
- ✓ Paved area for public outreach activities
- ✓ Stormwater treatment facility

#### > Existing Facility Improvements

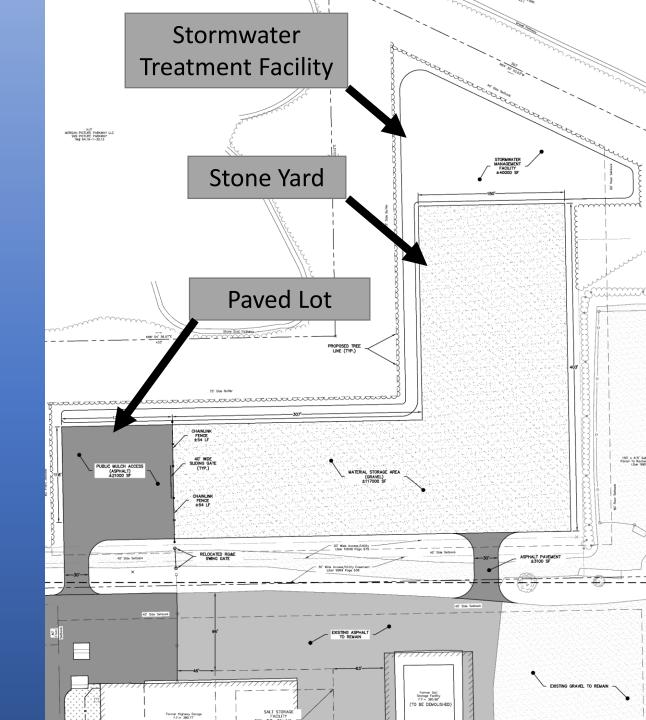
- ✓ New highway building with truck / equipment storage
- ✓ Equipment Maintenance Area
- ✓ Staff Facilities
- ✓ Administrative Space
- ✓ Utility upgrades for Cliff E. Jones Bldg
- ✓ Construction of a new salt storage building
- ✓ Fuel island and communications towers utility relocations



# Northern Yard Needed Improvements

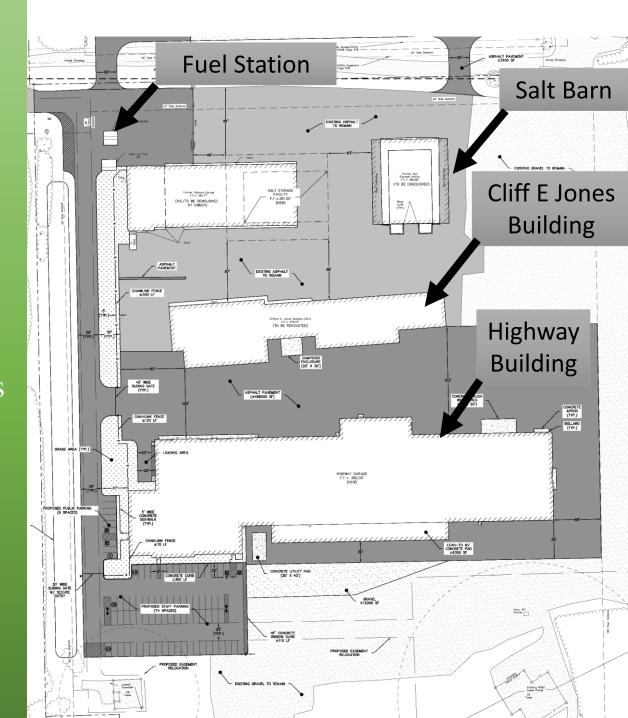
#### **Northern Yard**

- ✓ Construction of new access points from existing yard.
- ✓ Installation of new stone surface yard for storage of materials.
- ✓ Paved lot for resident pick-up/drop-off: Leaf compost mulch, chip seal stone, Christmas trees, etc.
- ✓ Construction of a new stormwater treatment facility.



# Existing Facility Needed Improvements

- Main Building A new 81,753 SF clear span pre-engineered metal building, sized for storage of 30 trucks, space 50 employees including locker rooms, break room, conference room, and administrative offices.
- Cliff E. Jones New utility services for gas and electric. Installation of a fire suppression system.
- Fuel Island Re-routing of control systems to the new building.
- Salt Barn A new wood framed structure with concrete push walls and lean-to storage.



## Initial Project Budget

A.	New Highway Building	\$24,726,133
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B.	Cliff E.	Jones Building	\$276,325
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TOTAL \$33,674,277

#### **Bid Alternates and Scope Reduction**

- ➤ Salt Barn Bid Alternate
- Paving Self Perform
- Northern Yard Self Perform

TOTAL \$ 3,682,143

\$ 1,721,206

800,000



# Proposed Budget

New Highway Building	\$ 22,765,196
Cliff E. Jones Building	\$ 276,325
Project Incidentals	\$ 3,683,470
Project Contingency	\$ 1,336,183
Total	\$ 28,061,174

**Proposed Bond** \$ 28,250,000

# COST TO TAXPAYERS

## Assuming no grants:

- ✓ \$28,250,000 Bond
- ✓ 30 Year Duration, estimated rate 4.00% to 5.25% Interest
- ✓ Rate increase of approximately \$0.50 per \$1,000 of assessed value.
- ✓ Average annual impact to a typical home in Webster, \$100/year

# Other Items to Consider

#### **Project Efficiencies:**

- Temp Relocation Cost \$2,000,000+ saved
- **Property Purchase** \$1,000,000 saved

#### **Operational Distinctions**

• **Highway Revenues** \$800,000 - \$1,000,000 annually



Full functionality of the department services throughout construction.



#### Webster Highway Facility Project

On Thursday, February 9th at 7:00 pm, Highway Superintendent Pat Stephens will give a presentation on the estimated costs and timeline for the proposed new Highway Facility.

Residents are invited to participate in this process:

- Attend the presentation in person at the Town Board Meeting Room, 1002 Ridge Rd.
- Watch the Board Workshop LIVE
  - Spectrum Channel 1303
  - Town Website:
     ci.webster.ny.us/civicmedia
  - Town Facebook Page: facebook.com/TownOfWebsterNY

Please note this Board Workshop is not a public hearing. Residents will be able to offer comments at future meetings, as well as, use our online comment form at any time:

ci.webster.ny.us/FormCenter



**Learn more about the Highway Facility Modernization Project:** 

- Sign up for an in-person Tour
- View the Virtual Tour
- View Meeting Presentations



ci.webster.ny.us/665/HWY-Facility

